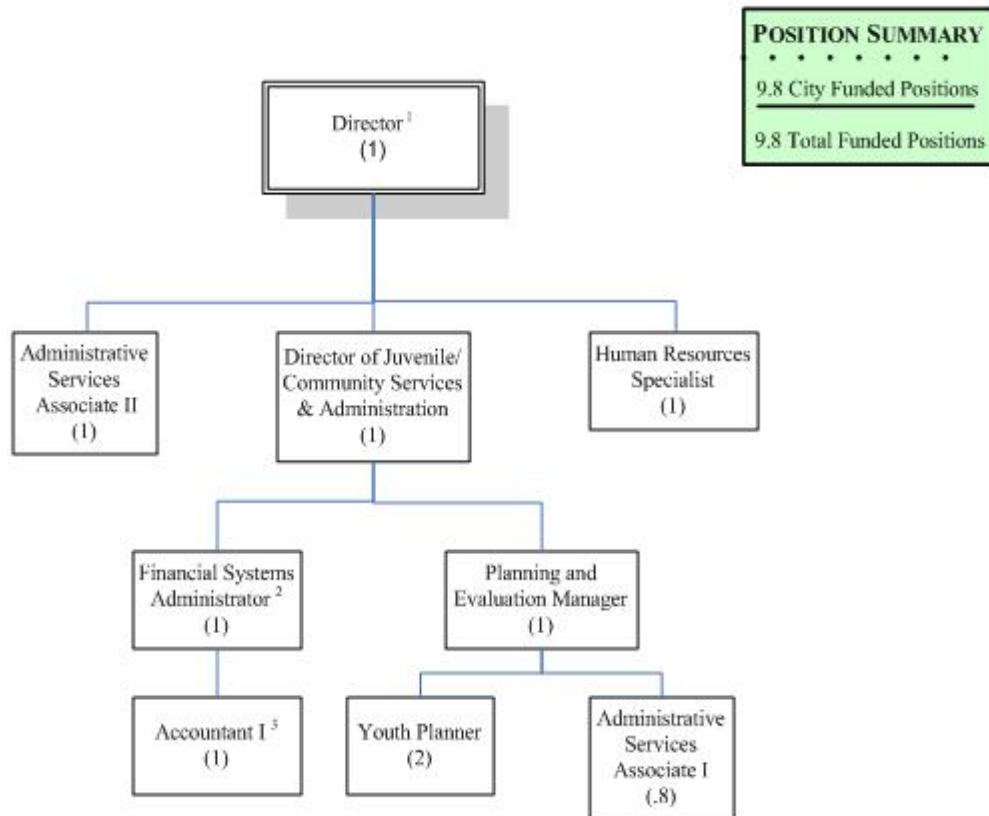




**HUMAN SERVICES ADMINISTRATION**  
(Human Services Department)



1. The Director of Human Services oversees Social Services, Juvenile/Community Services, Library and Museums.
2. The Financial Systems Administrator oversees all accounting staff in Social Services, Juvenile/Community Services, Library and Museums.
3. The Accountant I provides financial supervision to the Administrative Services Associates II throughout Juvenile Services.



**Human Services Administration.** Oversees the work of the Human Services Department and provides administrative oversight to operations along with juvenile delinquency prevention and youth development. The Department of Human Services includes Social Services, Juvenile Services, Libraries and Museums.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
City Funded	10.60	9.80	9.80	9.80	9.80
<b>TOTAL FTE</b>	<b>10.60</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$440,193	\$411,843	\$421,970	\$424,179	\$424,179
<b>Employee Benefits</b>	133,031	132,845	139,637	146,896	143,650
<b>Contractual Services</b>					
Printing and Binding Services	0	500	500	500	500
Advertising and Public Relations Services	158	400	400	400	400
Other Contractual Services	23,763	3,000	3,000	3,000	3,000
<b>Internal Services</b>					
Fleet Services Charges	2,955	1,350	1,350	1,410	1,410
<b>Other Charges</b>					
Supplies and Materials	6,603	3,450	3,450	3,950	3,950
Travel and Training	2,650	5,500	5,500	5,500	5,500
Communications - Telecommunications	417	800	800	700	500
Communications - Postage and Mailing Services	201	350	350	350	350
Dues & Memberships	1,230	875	875	875	875
<b>Rental and Leases</b>	6,600,000	14,016	17,520	3,520	3,520
<b>TOTAL</b>	<b>\$7,211,201</b>	<b>\$574,929</b>	<b>\$595,352</b>	<b>\$591,280</b>	<b>\$587,834</b>
Less Revenues from the State	(37,500)	(37,184)	(37,184)	(37,184)	(37,184)
Less Revenues from Administrative Charge	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Less Revenues from RMDI	(60,000)	(60,000)	(60,000)	(32,000)	(32,000)
<b>TOTAL CITY COST</b>	<b>\$7,103,701</b>	<b>\$467,745</b>	<b>\$488,168</b>	<b>\$512,096</b>	<b>\$508,650</b>

#### **Human Services Administration Budget Description**

The Requested Human Services Administration FY 2006 budget of \$591,080 represents a 2.8% increase of \$16,151 as compared to the Adopted FY 2005 budget of \$574,929.

Significant changes introduced in the Requested FY 2006 budget include:

- \$26,387 increase in Salaries and Benefits due to FY 2005 compensation adjustments and insurance premium increases.
- \$10,496 decrease in rentals and leases.

Major items requested not proposed for funding include:

- \$3,246 due to the continuation of VRS life insurance holiday.

**Human Services Administration Performance Measures****Goal 1:**

To achieve a high level of customer satisfaction within Human Services Programs and Services.

**Objective:**

Implement recommendations from FY 2005 Human Services Customer Service surveys in Social Services, Juvenile Services, Libraries and Museums.

**Performance Measure:**

Increase in customer satisfaction as determined from the FY 2006 Customer Service surveys.

**Projected FY 2005**

Establish benchmark  
(to be determined)

**Target FY 2006**

10% increase in customer  
satisfaction

**Goal 2:**

To offset the Human Services Department budget by 75% with revenue from various sources.

**Objective:**

Aggressively pursue revenue opportunities from Federal, State, and Local/Regional fees for services.

**Performance Measure:**

75% of the FY 2006 Budget is offset by revenue

**Projected FY 2005**

\$17,410,298

**Target FY 2006**

\$18,329,319

**Goal 3:**

To ensure adequate technology systems and support services are available to meet departmental service delivery needs.

**Objective:**

Complete department implementation of Harmony integrated software. Complete upgrade of Library LION integrated software.

**Performance Measure**

Full implementation of Harmony in Social Services and Juvenile Services.

Upgrade of LION installed and operational.

**Projected FY 2005**

Harmony Phase I 100%

Harmony Phase II 15%

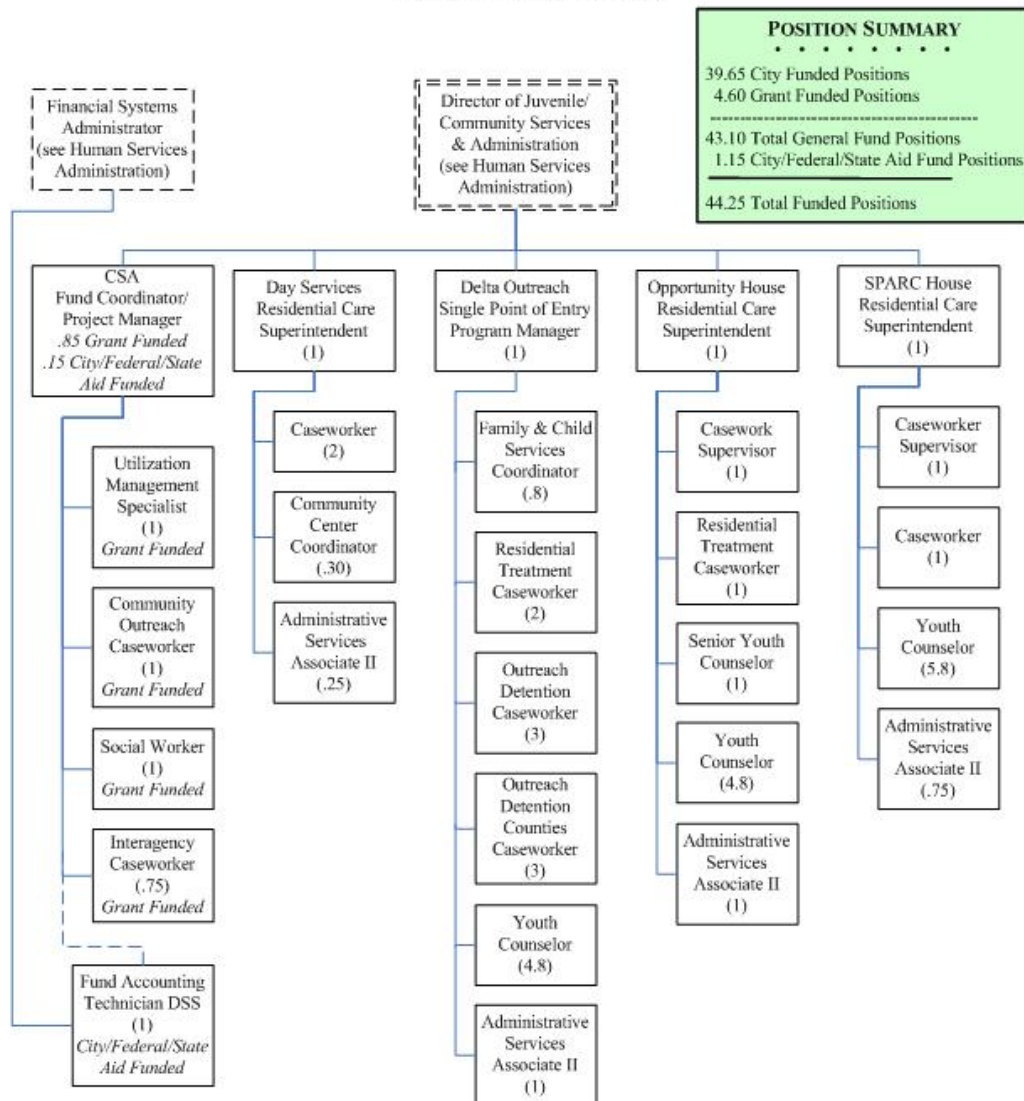
N/A

**Target FY 2006**

N/A

Harmony Phase II 100%

LION 100%

**JUVENILE/COMMUNITY SERVICES**  
(Human Services Department)



**Juvenile/Community Services.** Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of local and regional initiatives that receive funds from multiple sources.

/	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY2006
<b>POSITION SUMMARY</b>					
City Funded	35.70	35.70	35.50	35.50	35.50
Grant Funded	7.60	8.60	8.60	7.60	7.60
<b>TOTAL FTE</b>	<b>43.30</b>	<b>44.30</b>	<b>44.10</b>	<b>43.10</b>	<b>43.10</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$1,388,213	\$1,501,799	\$1,522,229	\$1,528,092	\$1,528,092
<i>Employee Benefits</i>	408,248	466,495	485,791	506,557	496,686
<i>Contractual Services</i>					
Advertising and Public Relations Services	775	2,400	2,400	2,800	2,800
CSA Payment	980,816	617,465	617,465	626,085	626,085
Printing and Binding Services	117	200	200	150	150
Temp. Personnel	0	400	400	400	400
Maintenance and Repair Services	6,352	12,300	12,300	8,325	8,325
Miscellaneous Contractual Services	37,075	25,434	26,864	35,530	35,530
<i>Internal Services</i>					
Fleet Service Charges	27,540	35,735	35,735	37,487	37,487
<i>Other Charges</i>					
Supplies and Materials	42,217	51,975	51,975	58,500	58,500
Books, Publications and Subscriptions	52	420	420	420	420
Food and Dietary	34,655	31,000	31,000	28,000	28,000
Building M&R Materials	931	4,000	4,000	4,000	4,000
Communications - Postage and Mailing	416	659	659	634	634
Communications - Telecommunications	7,254	15,886	15,886	9,539	7,454
Dues & Memberships	485	725	725	1,125	1,125
Minor Equipment/Tools	1,257	2,500	2,500	2,500	2,500
Training & Conferences	17,868	29,925	29,925	30,225	30,225
Utilities	31,082	29,508	29,508	32,717	32,717
Miscellaneous Expenses	7,327	6,210	7,388	7,350	7,350
<i>Rental and Leases</i>	51,351	59,350	59,350	89,913	89,913
<b>Total General Fund Expenditures</b>	<b>\$3,044,031</b>	<b>\$2,894,386</b>	<b>\$2,936,720</b>	<b>\$3,010,349</b>	<b>\$2,998,393</b>
<b>Total Grant Expenditures<sup>1</sup></b>	<b>46,650</b>	<b>43,087</b>	<b>78,651</b>	<b>115,530</b>	<b>115,530</b>
<b>JUVENILE SERVICES EXPENDITURES</b>	<b>\$3,090,681</b>	<b>\$2,937,473</b>	<b>\$3,015,371</b>	<b>\$3,125,879</b>	<b>\$3,113,923</b>
Less Revenues from State	(367,538)	(309,000)	(309,000)	(309,000)	(309,000)
Less Revenues from Charges from Services	(806,560)	(846,750)	(846,750)	(873,284)	(873,284)
Less Revenues from RMDI	(167,000)	(175,000)	(175,000)	(175,000)	(175,000)
Less Revenues from Federal Government - Grants	(37,313)	(40,605)	(54,577)	(27,504)	(27,504)
Less Revenues from State - Grants	(6,891)	0	(22,109)	(87,000)	(87,000)
<b>TOTAL CITY COST</b>	<b>\$1,705,379</b>	<b>\$1,566,118</b>	<b>\$1,607,935</b>	<b>\$1,654,091</b>	<b>\$1,642,135</b>



**Comprehensive Services Act (CSA) For Youth and Family Service Providers.** Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
Grant Funded	4.60	5.60	5.60	4.60	4.60
<b>TOTAL FTE</b>	<b>4.60</b>	<b>5.60</b>	<b>5.60</b>	<b>4.60</b>	<b>4.60</b>
<b>BENEFITS SUMMARY</b>					
<i>Salaries</i>	\$101,731	\$144,925	\$144,925	\$151,743	\$151,743
<i>Employee Benefits</i>	28,245	52,796	54,608	51,916	50,857
<i>Contractual Services</i>					
Advertising and Public Relations Services	214	0	0	400	400
CSA Payment	980,602	617,465	617,465	626,085	626,085
<i>Other Charges</i>					
Supplies and Materials	49	100	100	100	100
Travel and Training	0	350	350	350	350
Communications - Telecommunications	240	120	120	120	120
Other Charges	0	50	50	50	50
	<b>\$1,111,081</b>	<b>\$815,806</b>	<b>\$817,618</b>	<b>\$830,764</b>	<b>\$829,705</b>
Less Revenues from Charges from Services	(133,498)	(199,380)	(199,380)	(204,679)	(230,659)
<b>TOTAL CITY COST</b>	<b>\$977,583</b>	<b>\$616,426</b>	<b>\$618,238</b>	<b>\$626,085</b>	<b>\$599,046</b>

***Comprehensive Services Act (CSA) For Youth and Family Service Providers Budget Description***

The Requested Human Services/Social Services – Comprehensive Services Act FY 2006 budget of \$830,764 represents a 1.8% increase of \$14,955 as compared to the Adopted FY 2005 budget of \$815,806.

There are no significant changes introduced in the Requested FY 2006 budget.

All items requested are proposed for funding.



***Comprehensive Services Act (CSA) For Youth and Family Service Providers Performance Measures***

**Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

**Objective:**

The CSA program will decrease the spending level of the FY2004 CSA program.

Performance Measure:

Decrease CSA expense.

Projected FY 2005

5%

Target FY 2006

5%

**Goal 2:**

Achieve compliance with State CSA policy.

**Objective:**

State pool funds will be accessed according to State policy.

Performance Measure:

The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT).

Projected FY 2005

100%

Target FY 2006

100%

**Goal 3:**

Complete Individual Family Service Plans (IFSP) according to State policy.

**Objective:**

Complete an IFSP on those children who come into care within 14 days of custody.

Performance Measure

A FAPT will meet and develop an IFSP within 14 days of the children coming into care.

Projected FY 2005

75%

Target FY 2006

75%



**Day Services.** The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
City Funded	3.55	3.55	3.55	3.55	3.55
<b>TOTAL FTE</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$118,385	\$123,076	\$127,238	\$128,508	\$128,508
<i>Employee Benefits</i>	38,545	42,563	44,477	47,824	46,820
<i>Contractual Services</i>					
Maintenance and Repair Services	25	100	100	100	100
Advertising and Public Relations Services	203	200	200	200	200
Miscellaneous Contractual Services	30	100	100	100	100
<i>Internal Services</i>					
Fleet Services Charges	2,654	3,909	3,909	4,448	4,448
<i>Other Charges</i>					
Supplies and Materials	3,022	5,775	5,775	6,100	6,100
Utilities	0	0	0	300	300
Travel and Training	582	800	800	1,100	1,100
Communications - Telecommunications	150	164	164	214	214
Communications - Postage and Mailing Services	56	74	74	74	74
Dues & Memberships	156	300	300	300	300
Other Charges	664	100	1,114	100	100
<i>Rental and Leases</i>	360	400	400	525	525
	<b>\$164,832</b>	<b>\$177,561</b>	<b>\$184,651</b>	<b>\$189,893</b>	<b>\$188,889</b>
Less Revenues from State	(15,000)	(24,000)	(24,000)	(24,000)	(24,000)
Less Revenues from Charges from Services	(8,720)	(2,000)	(2,000)	(2,000)	(2,000)
Less Revenues from RMDI	(82,000)	(90,000)	(90,000)	(90,000)	(90,000)
<b>TOTAL CITY COST</b>	<b>\$59,112</b>	<b>\$61,561</b>	<b>\$68,651</b>	<b>\$73,893</b>	<b>\$72,889</b>

#### **Day Services Budget Description**

The Requested Day Services FY 2006 budget of \$189,893 represents a 6.9 % increase of \$12,332 as compared to the Adopted FY 2005 budget of \$177,561.

A significant change introduced in the Requested FY 2006 budget:

- \$10,693 in Salaries and Benefits due to FY 2005 compensation adjustments and insurance premium increases.

Major item requested not proposed for funding:

- \$1,004 due to the continuation of VRS life insurance holiday.



***Day Services Performance Measures*****Goal 1:**

To provide highly structured day/evening supervision, services, and programs.

**Objective:**

Juveniles will be involved in activities that require positive interaction and teamwork. They will be coached as to appropriate and inappropriate behavior. Clients will be provided with daily structure and rules of behavior, which they will comply with through daily attendance, staff modeling, redirection, and emotional support.

**Performance Measure:**

Juveniles that successfully complete the program.

**Projected FY 2005****90%****Target FY 2006****95%****Goal 2:**

Day Services will provide educational programming.

**Objective:**

While enrolled in Day Services, juveniles will participate in school related work including, but not limited to, daily reading assignments.

**Performance Measure:**

Day Services clients that show improvement in school related work as measured by report cards, reports from teachers, and documentation in monthly reports.

**Projected FY 2005****60%****Target FY 2006****65%****Goal 3:**

Juveniles will complete court ordered community service hours while enrolled in Day Services.

**Objective:**

Day Services will provide opportunities for juveniles to complete community services hours.

**Performance Measure**

Juveniles attending Day Services that complete Court Ordered community service hours.

**Projected FY 2005****85%****Target FY 2006****90%**



**Delta Outreach (Counties).** Provides support and supervision to Court ordered youth who have cases pending before the Juvenile and Domestic Relations Court. Electronic monitoring may be a part of this service. This program allows youth to remain in their homes rather than secure detention or shelter care placement. Serves the counties of Amherst, Nelson, Bedford and Campbell as well as the City of Bedford. Delta Outreach also provides services to Campbell County First Offenders Program.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
Grant Funded	3.00	3.00	3.00	3.00	3.00
<b>TOTAL FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$119,048	\$153,069	\$153,069	\$134,516	\$134,516
<i>Employee Benefits</i>	32,576	37,736	38,863	39,465	38,734
<i>Contractual Services</i>					
Advertising and Public Relations Services	0	200	200	200	200
Miscellaneous Contractual Services	243	1,419	1,419	10,000	10,000
<i>Other Charges</i>					
Supplies and Materials	1,573	1,750	1,750	1,750	1,750
Travel and Training	14,730	23,275	23,275	23,275	23,275
Communications - Telecommunications	2,275	8,250	8,250	4,450	3,450
<i>Rental and Leases</i>	7,135	7,600	7,600	8,700	8,700
<b>TOTAL</b>	<b>\$177,580</b>	<b>\$233,299</b>	<b>\$234,426</b>	<b>\$222,356</b>	<b>\$220,625</b>
Less Revenues from Charges from Services	(186,322)	(234,370)	(234,370)	(222,356)	(220,625)
<b>TOTAL CITY COST</b>	<b>(\$8,742)</b>	<b>(\$1,071)</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>

#### ***Delta Outreach (Counties) Budget Description***

The Requested Delta Outreach FY 2006 budget of \$222,356 represents a 4.7% decrease of \$10,943 as compared to the Adopted FY 2005 budget of \$233,299.

A significant change introduced in the Requested FY 2006 budget:

- \$10,943 decrease in the total budget reflecting the discontinuation of the Campbell County First Offenders Program.

Major items requested not proposed for funding include:

- \$731 due to the continuation of VRS life insurance holiday.
- \$1,000 in telecommunications based on historical spending.



***Delta Outreach (Counties) Performance Measures***

**Goal 1:**

Provide in-home electronic monitoring to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

**Objective:**

Maintain current monitoring contracts. Court ordered placements.

**Performance Measure:**

Juveniles placed on court ordered electronic monitoring.

Projected FY 2005

100%

Target FY 2006

100%

**Goal 2:**

Provide support and supervision to Outreach Detention juveniles that have cases pending before the Juvenile and Domestic Relations Court.

**Objective:**

Home visits and monitoring.

**Performance Measure:**

Percentage of juveniles receiving support and supervision services.

Projected FY 2005

100%

Target FY 2006

100%



**Opportunity House.** Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
City Funded	9.8	9.8	9.8	9.8	9.8
<b>TOTAL FTE</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$330,993	\$321,529	\$326,043	\$326,420	\$326,420
<i>Employee Benefits</i>	93,618	103,732	108,294	113,686	111,459
<i>Contractual Services</i>					
Maintenance and Repair Services	2,925	6,600	6,600	1,900	1,900
Printing and Binding Services	117	200	200	150	150
Advertising and Public Relations Services	0	400	400	400	400
Miscellaneous Contractual Services	3,107	2,765	2,765	550	550
<i>Internal Services</i>					
Fleet Services Charges	6,520	7,156	7,156	7,935	7,935
<i>Other Charges</i>					
Supplies and Materials	8,640	12,425	12,425	9,350	9,350
Supplies and Materials - Food and Dietary	22,282	20,000	20,000	15,000	15,000
Utilities	10,049	10,400	10,400	7,400	7,400
Travel and Training	359	1,400	1,400	1,300	1,300
Communications - Telecommunications	882	3,350	3,350	930	495
Communications - Postage and Mailing Services	93	275	275	250	250
Dues & Memberships	100	100	100	100	100
Other Charges	919	1,900	1,900	1,600	1,600
<i>Rental and Leases</i>	1,728	1,800	1,800	28,738	28,738
	<b>\$482,332</b>	<b>\$494,032</b>	<b>\$503,108</b>	<b>\$515,709</b>	<b>\$513,047</b>
Less Revenues from State	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less Revenues from Charges from Services	(113,065)	(120,000)	(120,000)	(100,000)	(100,000)
<b>TOTAL CITY COST</b>	<b>\$319,267</b>	<b>\$324,032</b>	<b>\$333,108</b>	<b>\$365,709</b>	<b>\$363,047</b>

**Opportunity House Budget Description**

The Requested Opportunity House FY 2006 budget of \$515,709 represents a 4.4 % increase of \$21,677 as compared to the Adopted FY 2005 budget of \$494,032.

A significant change introduced in the Requested FY 2006 budget:

- \$26,650 increase in leases as the result of the relocation to Presbyterian Home and Family Services.

Major items requested not proposed for funding include:

- \$2,227 due to the continuation of VRS life insurance holiday.

**Opportunity House Performance Measures****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

**Objective:**

Provide sight and sound supervision. Ensure all safety, health, and mental health needs are addressed.

Provide group, family, and individual counseling.

**Performance Measure:**

Juveniles participating in the program will have no new delinquency petitions or adult arrests for offenses committed while in the program as measured by the Juvenile Tracking System.

**Projected FY 2005**

60%

**Target FY 2006**

65%

**Goal 2:**

Provide effective, quality services to juveniles.

**Objective:**

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

**Performance Measure:**

Juveniles that complete the program.

**Projected FY 2005**

80%

**Target FY 2006**

85%

Juveniles that return to family or a less restrictive setting.

80%

85%

**Goal 3:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objective:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure

**Performance Measure:**

To achieve a minimum of 95% State certification.

**Projected FY 2005**

95%

**Target FY 2006**

95%



**Single Point of Entry (Crossroad House).** Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
City Funded	12.80	12.80	12.60	12.60	12.60
<b>TOTAL FTE</b>	<b>12.80</b>	<b>12.80</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$411,254	\$453,701	\$460,083	\$474,292	\$474,292
<b>Employee Benefits</b>	124,806	131,576	137,531	145,195	142,441
<b>Contractual Services</b>					
Maintenance and Repair Services	2,443	3,200	3,200	3,200	3,200
Advertising and Public Relations	572	1,000	1,000	1,000	1,000
Miscellaneous Contractual Services	33,533	20,950	22,380	22,880	22,880
<b>Internal Services</b>					
Fleet Service Charges	10,601	20,388	20,388	20,292	20,292
<b>Other Charges</b>					
Supplies and Materials	7,024	7,350	7,350	7,350	7,350
Books, Publications and Subscriptions	52	420	420	420	420
Food and Dietary	12,373	11,000	11,000	13,000	13,000
Minor Equipment/Tools	1,257	2,500	2,500	2,500	2,500
Building M&R Materials	931	4,000	4,000	4,000	4,000
Utilities	14,985	12,400	12,400	17,500	17,500
Training & Conferences	814	2,200	2,200	2,200	2,200
Communications - Telecommunications	2,794	2,850	2,850	2,850	2,200
Communications - Postage and Mailing	113	150	150	150	150
Dues & Memberships	121	200	200	200	200
Miscellaneous Expenses	3,805	2,460	2,460	3,600	3,600
<b>Rental and Leases</b>	2,609	8,950	8,950	8,950	8,950
<b>TOTAL</b>	<b>\$630,087</b>	<b>\$685,295</b>	<b>\$699,062</b>	<b>\$729,579</b>	<b>\$726,175</b>
Less Revenues from State	(242,538)	(185,000)	(185,000)	(185,000)	(185,000)
Less Revenues from Charges from Services	(157,100)	(131,000)	(131,000)	(160,000)	(160,000)
Less Revenues from RMDI	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)
<b>TOTAL CITY COST</b>	<b>\$145,449</b>	<b>\$284,295</b>	<b>\$298,062</b>	<b>\$299,579</b>	<b>\$296,175</b>

**Single Point of Entry (Crossroad House) Budget Description**

The Requested Single Point of Entry (Crossroads) FY 2006 budget of \$729,579 represents a 6.5% increase of \$44,284 as compared to the Adopted FY 2005 budget of \$685,295.

Significant changes introduced in the Requested FY 2006 budget include:

- \$34,210 increase in Salaries and Benefits for FY 2005 compensation adjustments and insurance premium increases.
- \$5,100 increase in utilities based on historical costs.

Major items requested not proposed for funding include:

- \$2,754 due to the continuation of VRS life insurance holiday.
- \$650 in telecommunications based on historical spending.

**Single Point of Entry (Crossroad House) Performance Measures****Goal 1:**

Provide intensive supervision to juveniles awaiting adjudication or disposition from juvenile court to ensure court appearance and no new offenses.

**Objective:**

Provide an average of 4 weekly contracts with home, school, and other involved agencies.

Coordinate transportation for court appearances.

Performance Measure:	Projected FY 2005	Target FY 2006
Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program as measured by the Juvenile Tracking System.	90%	95%
Program participants will appear in Court as required.	90%	95%

**Goal 2:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objective:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

Performance Measure:	Projected FY 2005	Target FY 2006
To achieve a minimum of 95% State certification	95%	95%

**Goal 3:** To match appropriate services for juveniles referred to Juvenile Services' programs.

**Objectives:** To provide screening and assessment services.

Performance Measure:	Projected FY 2005	Target FY 2006
The number of juveniles referred to Single Point of Entry who are screened/assessed.	85%	95%



**SPARC House.** Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY2006
<b>POSITION SUMMARY</b>					
City Funded	9.55	9.55	9.55	9.55	9.55
<b>TOTAL FTE</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$306,802	\$305,499	\$310,871	\$312,613	\$312,613
<i>Employee Benefits</i>	90,458	98,092	102,018	108,471	106,375
<i>Contractual Services</i>					
Maintenance and Repair Services	959	2,400	2,400	3,125	3,125
Temp. Personnel	0	400	400	400	400
Advertising	0	600	600	600	600
Miscellaneous Contractual Services	162	200	200	2,000	2,000
<i>Internal Services</i>					
Fleet Service Charges	7,765	4,282	4,282	4,812	4,812
<i>Other Charges</i>					
Supplies and Materials	21,909	24,575	24,575	33,850	33,850
Utilities	6,048	6,708	6,708	7,517	7,517
Training & Conferences	1,383	1,900	1,900	2,000	2,000
Communications - Telecommunications	913	1,152	1,152	975	975
Communications - Postage and Mailing	154	160	160	160	160
Dues & Memberships	108	125	125	525	525
Miscellaneous Expenses	1,939	1,700	1,864	2,000	2,000
<i>Rental and Leases</i>	39,519	40,600	40,600	43,000	43,000
	<b>\$478,119</b>	<b>\$488,393</b>	<b>\$497,855</b>	<b>\$522,048</b>	<b>\$519,952</b>
Less Revenues from State	(60,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less Revenues from Charges from Services	(207,855)	(160,000)	(160,000)	(160,000)	(160,000)
<b>TOTAL CITY COST</b>	<b>\$210,264</b>	<b>\$278,393</b>	<b>\$287,855</b>	<b>\$312,048</b>	<b>\$309,952</b>

#### **SPARC House Budget Description**

The Requested SPARC House FY 2006 budget of \$522,048 represents a 6.9% increase of \$33,655 as compared to the Adopted FY 2005 budget of \$488,393.

Significant changes introduced in the Requested FY 2006 budget include:

- \$17,493 increase in Salaries and Benefits for FY 2005 compensation adjustments and insurance premium rate increases.
- \$9,275 increase in supplies and materials.
- \$2,400 increase in rentals and leases.

Major item requested not proposed for funding:

- \$2,096 due to the continuation of VRS life insurance holiday.



**SPARC House Performance Measures****Goal 1:**

To ensure public safety by providing a safe and healthy environment for each juvenile placed at the facility.

**Objective:**

Provide sight and sound supervision. Ensure all safety, health and mental needs are addressed. Provide group, family, and individual counseling.

**Performance Measure:**

Program participants will have no new delinquency petitions or adult arrests for an offense committed while in the program.

**Projected FY 2005**

60%

**Target FY 2006**

65%

**Goal 2:**

Provide effective, quality services to juveniles.

**Objective:**

Ensure school attendance and participation in daily structured study sessions. Provide daily structure as well as sight and sound supervision. Plan and monitor home visits with families to provide for an efficient in-home transition.

**Performance Measure:**

Juveniles will complete the program.

**Projected FY 2005**

80%

**Target FY 2006**

85%

Juveniles will return to family or a less restrictive setting.

80%

85%

**Goal 3:**

To provide quality services as well as a safe and secure environment as promulgated by the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure.

**Objectives:**

Maintain certification through the Virginia Department of Juvenile Justice and Interdepartmental Core Licensure

**Performance Measures:**

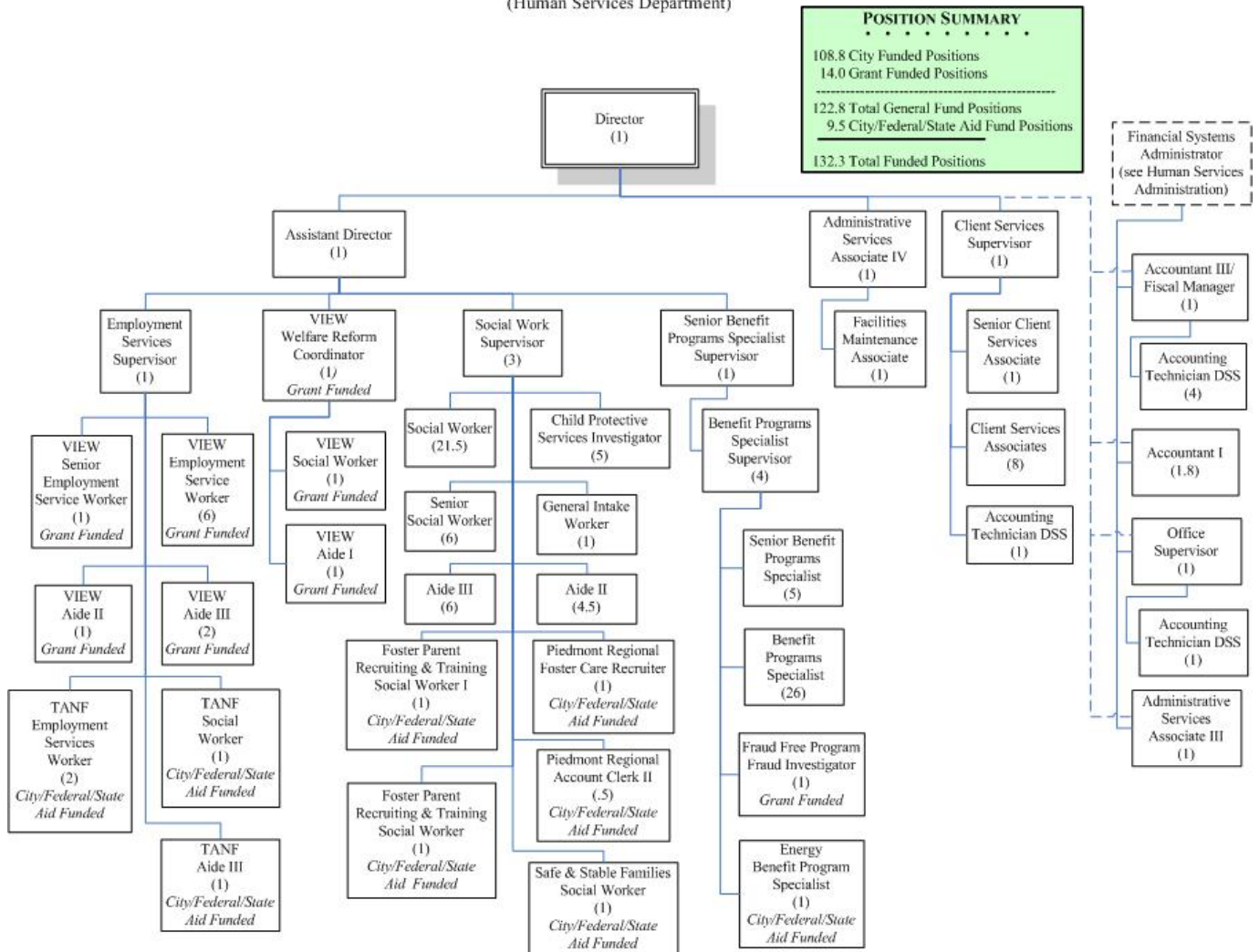
To achieve a minimum of 95% State certification.

**Projected FY 2005**

95%

**Target FY 2006**

95%

**SOCIAL SERVICES**  
(Human Services Department)



## Social Services

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
<b>TOTAL FTE</b>	<b>126.74</b>	<b>121.80</b>	<b>121.80</b>	<b>122.80</b>	<b>122.80</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$3,509,371	\$3,647,067	\$3,882,285	\$3,855,492	\$3,855,492
<i>Employee Benefits</i>	1,186,926	1,318,047	1,400,379	1,491,923	1,462,068
<i>Contractual Services</i>					
Maintenance and Repair Services	1,281	2,325	6,188	14,125	14,125
Professional Services	15,741	500	500	8,550	8,550
Temp. Personnel	12,567	0	0	2,000	2,000
Printing/Binding	3,505	5,400	5,400	5,400	5,400
Advertising	3,806	5,601	5,601	4,800	4,800
Software Purchases	108,624	1,860	36,610	15,000	15,000
Investigation Serv.	5,300	4,320	4,320	5,300	5,300
Onsite Training Serv.	600	2,000	2,000	2,000	2,000
Miscellaneous	6,880	86,650	86,650	23,900	23,900
<i>Internal Services</i>					
Fleet Service Charges	31,190	27,382	27,382	28,780	28,780
<i>Other Charges</i>					
Supplies and Materials	89,536	61,121	61,121	86,726	86,726
Food and Dietary	645	0	0	300	300
Minor Equipment/Tools	12,252	1,800	7,617	15,700	15,700
Gas/Diesel Private Co	688	600	600	800	800
Electricity	(1,442)	0	0	0	0
Insurance Premiums	2,750	0	0	1,750	1,750
Travel and Training	39,328	39,929	39,929	40,950	40,950
Communications - Telecommunications	11,150	14,125	14,125	9,817	9,817
Communications - Postage and Mailing	27,621	30,200	30,200	33,850	33,850
Dues & Memberships	735	1,047	1,047	1,047	1,047
Courtesies to Guests	971	480	480	820	820
Moving/Relo Expenses	500	0	0	500	0
Miscellaneous Expenses	962	0	0	100	100
<i>Rental and Leases</i>	93,922	500,376	630,267	112,034	112,034
<i>Public Assistance Payments</i>	4,521,851	4,696,077	4,710,312	4,764,061	4,764,061
<b>Total General Fund Expenditures</b>	<b>\$9,687,260</b>	<b>\$10,446,907</b>	<b>\$10,953,013</b>	<b>\$10,525,725</b>	<b>\$10,495,370</b>
<b>Total Grant Expenditures<sup>1</sup></b>	<b>718,200</b>	<b>554,088</b>	<b>645,661</b>	<b>700,513</b>	<b>700,513</b>
<b>SOCIAL SERVICES EXPENDITURES</b>	<b>\$10,405,460</b>	<b>\$11,000,995</b>	<b>\$11,598,674</b>	<b>\$11,226,238</b>	<b>\$11,195,883</b>
Less Revenues from the Federal Government	(5,431,407)	(5,355,138)	(5,357,084)	(5,326,205)	(5,318,660)
Less Revenues from the Commonwealth	(2,732,674)	(2,910,790)	(2,912,736)	(3,541,744)	(3,534,199)
Less Revenues from Special Welfare	(37,048)	(50,340)	(50,340)	(35,000)	(35,000)
Less Revenues from Revenue Maximization	(163,987)	(163,987)	(163,987)	(163,987)	(163,987)
Less Other Revenues	0	0	0	0	(7,926)
Less Revenues from the Federal Government - Grants	(570,559)	(393,641)	(485,291)	(572,970)	(572,970)
Less Revenues from the Commonwealth - Grants	(43,080)	(49,031)	(48,954)	(41,631)	(41,631)
Less In-kind Revenues	(83,394)	(83,766)	(83,766)	(64,669)	(64,669)
<b>TOTAL CITY COST</b>	<b>\$1,343,311</b>	<b>\$1,994,302</b>	<b>\$2,496,516</b>	<b>\$1,480,032</b>	<b>\$1,456,841</b>

<sup>1</sup>Details of the Grant Expenditures can be located in the Other Funds Section of this document.



**Social Services Administration.** Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
<b>TOTAL FTE</b>	<b>114.74</b>	<b>109.80</b>	<b>108.80</b>	<b>108.80</b>	<b>108.80</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$3,216,133	\$3,277,514	\$3,512,732	\$3,421,599	\$3,421,599
<i>Employee Benefits</i>	1,085,249	1,177,296	1,255,008	1,314,413	1,287,946
<i>Contractual Services</i>					
Maintenance and Repair Services	1,201	2,200	6,063	14,000	14,000
Professional Services	15,741	500	500	8,550	8,550
Temp. Personnel	12,567	0	0	2,000	2,000
Printing/Binding	3,505	5,000	5,000	5,000	5,000
Advertising	3,653	5,301	5,301	4,500	4,500
Software Purchases	25,669	1,860	1,860	5,000	5,000
Investigation Serv.	5,300	4,320	4,320	5,300	5,300
Onsite Training Serv.	600	2,000	2,000	2,000	2,000
Miscellaneous	6,390	70,080	70,080	6,390	6,390
<i>Internal Services</i>					
Fleet Service Charges	27,741	23,915	23,915	24,880	24,880
<i>Other Charges</i>					
Supplies and Materials	72,528	49,377	49,377	63,121	63,121
Food and Dietary	645	0	0	300	300
Minor Equipment/Tools	10,358	1,800	1,800	7,700	7,700
Gas/Diesel Private Co	688	600	600	800	800
Electricity	(1,442)	0	0	0	0
Insurance Premiums	1,750	0	0	1,750	1,750
Travel and Training	34,207	32,900	32,900	33,300	33,300
Communications - Telecommunications	10,760	10,621	10,621	9,067	9,067
Communications - Postage and Mailing	21,667	25,000	25,000	27,700	27,700
Dues & Memberships	735	847	847	847	847
Courtesies to Guests	601	420	420	420	420
Moving/Relo Expenses	500	0	0	500	0
Miscellaneous Expenses	918	0	0	0	0
<i>Rental and Leases</i>	89,977	418,874	530,271	103,580	103,580
<b>TOTAL</b>	<b>4,647,641</b>	<b>5,110,425</b>	<b>5,538,615</b>	<b>5,062,717</b>	<b>5,035,750</b>
Less Revenues from the Federal Government	(2,776,107)	(2,628,784)	(2,628,784)	(2,989,311)	(2,989,311)
Less Revenues from the Commonwealth	(719,197)	(569,299)	(569,299)	(645,449)	(645,449)
Less Revenues from Revenue Maximization	(163,987)	(163,987)	(163,987)	(163,987)	(163,987)
<b>TOTAL CITY COST</b>	<b>\$988,350</b>	<b>\$1,748,355</b>	<b>\$2,176,545</b>	<b>\$1,263,970</b>	<b>\$1,237,003</b>

***Social Services Administration Budget Description***

The Requested Social Services Administration FY 2006 budget of \$5,062,717 represents a 0.1% decrease of \$47,708 as compared to the Adopted FY 2005 budget of \$5,110,425.

Significant changes introduced in the Requested FY 2006 budget include:

- \$315,294 decrease reflecting lease costs being transferred to the Capital Lease budget.
- \$34,466 decrease in salaries and benefits due to the elimination of an Account Clerk Technician.
- \$281,202 increase in Salary and Benefits due to FY 2005 compensation adjustments and insurance premium increases.

Major item requested not proposed for funding:

- \$26,467 due to the continuation of VRS life insurance holiday.

***Social Services Administration Performance Measures*****Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

**Objective:**

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

Performance Measure:	Projected FY 2005	Target FY 2006
Accuracy rate for completion of Medicaid and TANF eligibility determination.	95%	100%
Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames.	90%	95%

**Goal 2:**

Protect at risk children and adults by providing high quality child protective services (CPS), adult protective services (APS) and foster care services.

**Objective:**

Enhance CPS and APS disposition timeliness rates and enhance foster care compliance with Court Improvement Program Policy (CIP).

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of APS investigations completed within the mandated time frame.	95%	100%
Percentage of CPS investigations completed within the mandated time frame.	85%	90%
Percentage compliance with foster care CIP policy.	95%	100%



**Fraud Reduction and Elimination Effort Program (Fraud Free Program).** Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
Grant Funded	1	1	1	1	1
<b>TOTAL FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$25,368	\$26,062	\$26,062	\$30,274	\$30,274
<i>Employee Benefits</i>	8,797	9,908	10,234	11,970	11,728
<i>Contractual Services</i>					
Advertising	0	100	100	100	100
<i>Other Charges</i>					
Supplies and Materials	678	664	664	675	675
Travel and Training	634	379	379	600	600
Communications - Telecommunications	250	0	0	201	201
Communications - Postage and Mailing	87	100	100	100	100
Miscellaneous Expenses	44	0	0	100	100
<i>Rental and Leases</i>	0	5,836	5,836	0	0
<b>TOTAL</b>	<b>\$35,858</b>	<b>\$43,049</b>	<b>\$43,375</b>	<b>\$44,020</b>	<b>\$43,778</b>
Less Revenues from the Federal Government	(18,635)	(19,683)	(21,629)	(21,629)	(14,084)
Less Revenues from the Commonwealth	(18,635)	(19,683)	(21,629)	(21,629)	(14,084)
Less Other Revenue	0	0	0	0	(7,926)
<b>TOTAL CITY COST</b>	<b>(\$1,412)</b>	<b>\$3,683</b>	<b>\$117</b>	<b>\$762</b>	<b>\$7,684</b>



***Fraud Reduction and Elimination Effort Program (Fraud Free Program) Budget Description***

The Requested Fraud Free FY 2006 budget of \$44,020 represents a 2.3% increase of \$971 as compared to the Adopted FY 2005 budget of \$43,049.

There are no significant changes in the Requested FY 2006 budget.

Major item requested not proposed for funding:

- \$242 due to the continuation of VRS life insurance holiday.

***Fraud Reduction and Elimination Effort Program (Fraud Free Program) Performance Measures***

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Ensure recipient compliance with Benefit Program regulations.

Performance Measure:	Projected FY 2005	Target FY 2006
Percentage of increase for the number of substantiated client fraud.	5%	10%
Percentage of increase for fraud recoveries.	5%	10%



**Public Assistance.** Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>BUDGET SUMMARY</b>					
<b>Employee Benefits</b>	\$6,299	\$6,648	\$6,648	\$8,192	\$8,192
<b>Contractual Services</b>					
Miscellaneous	0	500	500	0	0
<b>Other Charges</b>					
Public Assistance Payments	3,814,464	4,114,335	4,128,570	4,025,754	4,025,754
<b>TOTAL</b>	<b>\$3,820,763</b>	<b>\$4,121,483</b>	<b>\$4,135,718</b>	<b>\$4,033,946</b>	<b>\$4,033,946</b>
Less Revenues from the Federal Government	(1,919,170)	(2,052,667)	(2,052,667)	(1,545,350)	(1,545,350)
Less Revenues from the Commonwealth	(1,568,099)	(1,851,899)	(1,851,899)	(2,320,649)	(2,320,649)
Less Revenues from Special Welfare	(37,048)	(50,340)	(50,340)	(35,000)	(35,000)
<b>TOTAL CITY COST</b>	<b>\$296,446</b>	<b>\$166,577</b>	<b>\$180,812</b>	<b>\$132,947</b>	<b>\$132,947</b>

#### **Public Assistance Budget Description**

The Requested Public Assistance FY 2006 budget of \$4,033,946 represents a 2.1% decrease of \$87,536 as compared to the Adopted FY 2005 budget of \$4,121,483.

Significant changes introduced in the Requested FY 2006 budget include:

- The decrease represents a compilation of increases and decreases throughout 14 State programs. The amounts shown are based on State funding for each program.

All items requested are proposed for funding.

#### **Public Assistance Performance Measures**

Goal 1:

Provide timely and accurate Benefit Program services to eligible clients.

Objective:

Enhance timeliness and accuracy in processing Medicaid and Temporary Assistance to Needy Families (TANF) applications.

Performance Measure:

Accuracy rate for completion of Medicaid and TANF eligibility determination.

Projected FY 2005

95%

Target FY 2006

100%

Percentage of applications in which Medicaid and TANF eligibility determination is done within the mandated time frames.

90%

95%





**Virginia Initiative for Employment (VIEW) Welfare Reform.** Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2004	Adopted FY 2005	Revised Estimate FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006
<b>POSITION SUMMARY</b>					
<b>TOTAL FTE</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$267,870	\$343,491	\$343,491	\$403,619	\$403,619
<i>Employee Benefits</i>	86,581	124,195	128,489	157,348	154,202
<i>Contractual Services</i>					
Maintenance and Repair Services	80	125	125	125	125
Printing/Binding	0	400	400	400	400
Advertising	153	200	200	200	200
Software Purchases	82,955	0	34,750	10,000	10,000
Miscellaneous	490	16,070	16,070	17,510	17,510
<i>Internal Services</i>					
Fleet Service Charges	3,449	3,467	3,467	3,900	3,900
<i>Other Charges</i>					
Supplies and Materials	16,330	11,080	11,080	22,930	22,930
Minor Equipment/Tools	1,894	0	5,817	8,000	8,000
Insurance Premiums	1,000	0	0	0	0
Travel and Training	4,487	6,650	6,650	7,050	7,050
Communications - Telecommunications	140	3,504	3,504	549	549
Communications - Postage and Mailing	5,867	5,100	5,100	6,050	6,050
Dues & Memberships	0	200	200	200	200
Courtesies to Guests	370	60	60	400	400
<i>Rental and Leases</i>	3,945	75,666	94,160	8,454	8,454
<i>Public Assistance Payments</i>	707,387	581,742	581,742	738,307	738,307
<b>TOTAL</b>	<b>\$1,182,998</b>	<b>\$1,171,950</b>	<b>\$1,235,305</b>	<b>\$1,385,042</b>	<b>\$1,381,896</b>
Less Revenues from the Federal Government	(717,495)	(654,004)	(654,004)	(769,915)	(769,915)
Less Revenues from the Commonwealth	(426,743)	(469,909)	(469,909)	(554,017)	(554,017)
<b>TOTAL CITY COST</b>	<b>\$38,760</b>	<b>\$48,037</b>	<b>\$111,392</b>	<b>\$61,110</b>	<b>\$57,964</b>

#### **Virginia Initiative for Employment (VIEW) Welfare Reform Budget Description**

The Requested Virginia Initiative for Employment – Not Welfare (VIEW) FY 2006 budget of \$1,385,042 represents an 18.2% increase of \$213,092 as compared to the Adopted FY 2005 budget of \$1,171,950.

Significant changes introduced in the Requested FY 2006 budget include:

- \$213,092 increase in the overall budget reflecting an increase in the state funding level.
- The personnel component of the budget includes two new positions – an Aide II position and an Employment Services position at 100% reimbursement for both positions.
- Lease costs and revenue are now reflected in the Capital Lease budget.

Major item requested not proposed for funding:

- \$3,146 due to the continuation of VRS life insurance holiday.



***Virginia Initiative for Employment (VIEW) Welfare Reform Performance Measures***

Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Projected FY 2005	Target FY 2006
Employment rate for welfare recipients.	70%	75%
Five month job retention rate for welfare recipients.	65%	70%
Average monthly earnings for welfare recipients.	\$820	\$840